

# Health and Human Services

## MISSION STATEMENT

The Department of Health and Human Services (HHS) assures delivery of a full array of services to address the somatic and behavioral health, economic and housing security, and other emergent needs of Montgomery County residents. To achieve this, the Department (directly and/or via a network of community partners) develops and implements policies, procedures, programs, and services that: 1) offer customer-focused direct care and supports; 2) maximize financial and staffing resources to deliver services through effective management, coordination and pursuit of strategic funding opportunities; 3) pilot and evaluate innovative approaches to service delivery and systems integration; and 4) develop, enhance, and maintain a broad network of community-based organizations, public, and private agencies to promote and sustain partnerships, which increase the availability of needed services.

## BUDGET OVERVIEW

The total approved FY16 Operating Budget for the Department of Health and Human Services is \$288,993,599, an increase of \$4,432,286 or 1.6 percent from the FY15 Approved Budget of \$284,561,313. Personnel Costs comprise 55.8 percent of the budget for 1359 full-time positions and 327 part-time positions, and a total of 1593.66 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 44.2 percent of the FY16 budget.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding.

## LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ ***A Responsive, Accountable County Government***
- ❖ ***Affordable Housing in an Inclusive Community***
- ❖ ***Children Prepared to Live and Learn***
- ❖ ***Healthy and Sustainable Neighborhoods***
- ❖ ***Safe Streets and Secure Neighborhoods***
- ❖ ***Vital Living for All of Our Residents***

## DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY15 estimates reflect funding based on the FY15 approved budget. The FY16 and FY17 figures are performance targets based on the FY16 approved budget and funding for comparable service levels in FY17.

Measure	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
<b>Multi-Program Measures</b>					
Percentage of client cases needing assistance with multiple services for which effective team formation is documented (Quality Service Review) <sup>1</sup>	67	86	71	71	75
Percentage of client cases needing assistance with multiple services for which effective team formation is documented (Service Integration Cases)	92	88	93	93	93
Percentage of client cases needing assistance with multiple services for which effective team functioning is documented (Quality Service Review) <sup>2</sup>	50	77	67	67	70
Percentage of client cases needing assistance with multiple services for which effective team functioning is documented (Service Integration Cases)	60	79	70	70	70
Percentage of Medical Assistance applications approved for enrollment <sup>3</sup>	72	77	N/A	N/A	N/A
Percentage of reviewed HHS client cases that demonstrate beneficial impact from received services	92	95	92	92	92

	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Percentage of seniors and adults with disabilities who avoid institutional placement while receiving case management services	94.7	96.0	95.0	95.0	95.0
Weighted composite of HHS client cases that demonstrate beneficial impact from received services: Improved health and wellness (1-100 scale)	55.2	56.9	55.0	55.0	55.0
Weighted composite score of HHS client cases that demonstrate beneficial impact from received services: Greater independence (1-100 scale)	87.7	85.8	86.0	86.0	86.0
Weighted composite score of HHS client cases that demonstrate beneficial impact from received services: Risk mitigation (1-100 scale)	84.7	84.2	84.0	84.0	84.0
Weighted percentage of DHHS customers satisfied with the services they received from DHHS staff	96.2	97.6	95.0	95.0	95.0

<sup>1</sup> Performance improvement for Quality Service Review measures is attributed to implementation of an integrated case practice model for selected intensive-needs clients throughout the department.

<sup>2</sup> Performance decline in this measure is attributed to larger caseloads matched with more complex client needs, resulting in less time to integrate others into decision-making and coordination.

<sup>3</sup> HHS is not projecting results for FY15-17 at this time due to multiple variables related to the Affordable Care Act (ACA) implementation and their resulting impact.

## ACCOMPLISHMENTS AND INITIATIVES

- ❖ **Add funds to increase access to specialty care for Montgomery Cares patients, support increased enrollment in the Care for Kids Program, increase the reimbursement rate for primary care visits, and expand behavioral health services at the Montgomery Cares Holy Cross - Aspen Hill Clinic.**
- ❖ **Reestablish a Developmental Disability Resource Coordination Program serving 500 clients.**
- ❖ **Create a Child Care and Early Education Policy Officer to coordinate and collaborate with County agencies and schools to expand child care opportunities throughout the County and support the implementation of the Child Care Expansion and Quality Enhancement Initiative.**
- ❖ **Increase funding to support the County's Child Care subsidies for children ages 2 to 5 in the lowest income brackets.**
- ❖ **Add funds for outreach and to provide assistance to employees of the County's contractors who are applying for health insurance through the Maryland Health Benefit Exchange as required by Bill 14-14, Health Insurance Reporting.**
- ❖ **Fund a 2 percent inflationary adjustment for tax-supported contracts with non-profit organizations and residential treatment providers**
- ❖ **Increase support for bonding and attachment services for children in the Child Welfare System served by the Reginald S. Lourie Center due to growing caseload.**
- ❖ **Provide funding to support planning efforts for the County's Anti-Poverty pilot program.**
- ❖ **Add funds to provide Montgomery Cares dental services at the new Muslim Community Dental Clinic and to enhance capacity at County dental clinics.**
- ❖ **Add positive youth services at the Wheaton High School Wellness Center beginning in January 2016.**
- ❖ **Add funds to provide Senior Village start-up grants for low and moderate income and diverse communities.**
- ❖ **Establish the Children's Opportunity Fund jointly with Montgomery County Public Schools to support policy priorities related to addressing the social determinants that impact the achievement gap for vulnerable children and the barriers faced by their families.**
- ❖ **Relocate the Children's Resource Center to a lease space that better meets programmatic and clients' needs.**
- ❖ **Enhance support for the Developmental Disability Supplement to increase the differential between the wage provided to direct service workers and the County's minimum wage.**
- ❖ **Continue providing nurse monitoring services to more than 2,000 senior and disabled clients receiving services through the State's new Medicaid waiver program, Community First Choice.**

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- ❖ **Maintain the raised Adult Foster Care reimbursement rate to reduce the gap between the County and State subsidy for senior assisted living group homes.**
  - ❖ **Continue funding support for respite services to meet the need of families with disabilities.**
  - ❖ **Continue supporting a therapist in Trauma Services to expand clinical service capacity in the Abused Persons Program and address waitlists for victims of domestic violence.**
  - ❖ **Continue funding support for health care, employment training, and supportive services to multicultural, low-income residents.**
  - ❖ **Add funds to support a full-year operation of the Linkages to Learning Program at South Lake Elementary School.**
  - ❖ **Continue funding support for Saturday School Program through the George B. Thomas Learning Academy to serve the County's academically at-risk students.**
  - ❖ **In 2014 the County Executive signed into law "Design for Life Montgomery" legislation to provide tax credits to builders and homeowners for including features in new and existing residential housing to improve accessibility for persons of all ages, including seniors and those with disabilities.**
  - ❖ **Adult Forensic Services will oversee collaborative post-booking diversion and community-based service delivery to 120 vulnerable, mentally ill, low-level offender recidivists, through the implementation of a \$600,000 two-year Bureau of Justice Assistance grant awarded in FY15. The grant will support improved treatment participation, reduced recidivism and help stabilize frequent consumers of the criminal justice system in the community.**
  - ❖ **The Senior Nutrition Program expanded congregate meals to the White Oak Community Recreation Center from three to five days per week, while the lunch program at the Mid-County Community Recreation Center more than doubled the number of meals served over the past year. In addition, the program distributed 781 Senior Farmer's Market Coupon booklets worth \$30 each this past summer.**
  - ❖ **During FY14, the Crisis Center provided behavioral assessment, referrals, and recommendations for follow-ups provided to 1,035 children and adolescents referred by Montgomery County Public Schools, a 97 percent increase over FY12 when 526 were served.**
  - ❖ **The Care for Kids program served more than 3,020 children in FY14, including 254 new enrollees. Of these new patients, 150 were unaccompanied minor children.**
  - ❖ **The Maternity Partnership program served 1,635 women in FY14. In FY15, a fourth service location was added, enhancing service accessibility and availability for patients in the northern part of the County.**
  - ❖ **To implement the Federal Uninterrupted Scholars Act and Family Educational Rights and Privacy Act, Child Welfare Services (CWS) has collaborated with Montgomery County Public Schools (MCPS) to share child-specific data in order to make better decisions about a child's placement, well-being, and transition goals. A training program, Endless Dreams, was also developed to increase awareness of general and educational needs of foster care children.**
  - ❖ **Positive Youth Development staff trained 260 school personnel to better understand the appearance of what culturally-based, trauma-informed services, and provided workshops to 300 parents on transformational healing which is a process that helps build protective factors to high risk activity. Thirty-nine practitioners in the County were trained and certified on culturally based, trauma informed approaches.**
  - ❖ **Montgomery County kicked off the 100,000 Homes Campaign, a national effort to house the most vulnerable homeless individuals and families in our community, with a Registry Week during November, 2013 to locate and identify the most vulnerable homeless persons in the community. To further support this effort, funding was approved for two new permanent supportive housing programs to serve 30 medically vulnerable households.**
  - ❖ **An Interagency Commission on Homelessness was created to improve community-wide planning and oversee efforts to prevent and end homelessness in Montgomery County.**
  - ❖ **Special Needs Housing received more than 6,200 requests for emergency assistance and provided more than 3,700 emergency assistance grants totaling \$2.9 million to resolve housing and utility emergencies.**
  - ❖ **The Community Action Agency's Takoma-East Silver Spring Center (TESS) served 8,800 "walk in" customers requesting social service, case management, and resource assistance. TESS initiated Summer Meals, serving up to 60 children daily, and provided access and outreach for nonprofit partners, including health insurance enrollment through the Affordable Care Act.**
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❖ ***In addition to the funding for this Department, the approved budget includes funds for community organizations that augment County services including \$1.4 million for community organizations serving the disabled, \$1.1 million for organizations extending senior services, \$575,192 for organizations providing public health services, \$943,787 for community organizations supplementing County behavioral health services, and \$2.2 million for organizations providing safety net services to County residents. These community organizations are critical to providing an effective network of services in a more cost-effective, culturally appropriate, and flexible way. Additionally, they are able to leverage community resources that are unavailable to County Government.***

❖ ***Productivity Improvements***

- ***Under a Memorandum of Agreement with MCPS, the Community Support Network's Autism Waiver Program provides service coordination to 245 MCPS students including 10 children added as of October, 2014. The program has had three consecutive "perfect" audit ratings from the State.***
- ***In FY14, the Jail Addiction Services (JAS) program underwent major infrastructure changes including the hiring of a new Supervisory Therapist, the selection of two Therapist-II's, and the implementation of a new electronic data gathering process. The system will provide accurate and easily accessible data that results in more consistent and clinically sound service delivery.***
- ***Over the past six months, Dental Services has successfully implemented a new electronic program management system and an electronic Dental Records System at all six dental clinic locations.***
- ***Licensure and Regulatory Services created and implemented a Medical Facility Tracking Board for WebEOC, a web-based information management system used by public safety officials and emergency first responders as a single access point for the collection and dissemination of emergency information and response coordination. All nursing facilities, large assisted living facilities, hospitals, and dialysis centers will be on this board so that staff at the County Emergency Operations Center can monitor and update all facility status changes during an emergency.***
- ***Alternative Response (AR) was implemented to provide a different response to child protective service reports that meet the legal definition of child maltreatment. Through AR, child protective services workers collaborate with the parents, the community, and family supports to reduce the risk of harm to children and ensure safety. In FY14, 32 percent of all interventions were sent for an Alternative Response.***
- ***The integration of the Income Supports and Child Care Subsidy offices has resulted in improved outcomes in maintaining compliance and minimizing the error rate despite the increase in caseloads and the additional work associated with implementation of the Affordable Care Act (ACA) enrollment.***
- ***Special Needs Housing, in partnership with community homeless providers, implemented a coordinated assessment system to identify, prioritize, and refer homeless residents most in need to permanent supportive housing. This process assures that available openings are filled quickly and reduces the time people spend in homelessness.***
- ***In Tax year 2013, the Community Action Agency's Volunteer Income Tax Assistance (VITA) Partnership prepared over 2,000 tax returns, helping families access more than \$4 million in refunds, including \$1.4 million in Earned Income and Child Tax Credits. The Maryland Creating Assets, Savings, and Hope Campaign recognized the County's VITA partnership for contributing the highest number of volunteer hours among its Coalition members***
- ***Commit funds to continue the implementation of the Department's Enterprise Integrated Case Management system to streamline intake for many HHS programs and provide HHS with a more complete picture of its clients and their circumstances in order to support more collaborative, cost-effective care with better client outcomes.***

## **PROGRAM CONTACTS**

Contact Stuart Venzke of the Department of Health and Human Services at 240.777.1211 or Pofen Salem of the Office of Management and Budget at 240.777.2773 for more information regarding this department's operating budget.

## BUDGET SUMMARY

	Actual FY14	Budget FY15	Estimated FY15	Approved FY16	% Chg Bud/App
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	75,805,736	82,726,073	80,323,361	84,217,120	1.8%
Employee Benefits	28,569,994	30,669,976	30,098,429	31,841,296	3.8%
<b>County General Fund Personnel Costs</b>	<b>104,375,730</b>	<b>113,396,049</b>	<b>110,421,790</b>	<b>116,058,416</b>	<b>2.3%</b>
Operating Expenses	89,264,942	94,801,911	94,201,682	93,195,484	-1.7%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>193,640,672</b>	<b>208,197,960</b>	<b>204,623,472</b>	<b>209,253,900</b>	<b>0.5%</b>
<b>PERSONNEL</b>					
Full-Time	792	808	808	815	0.9%
Part-Time	288	289	289	292	1.0%
FTEs	1,150.14	1,161.66	1,161.66	1,168.70	0.6%
<b>REVENUES</b>					
Core Health Services Funding	3,975,153	4,411,426	4,411,430	3,975,150	-9.9%
Federal Financial Participation Reimbursements	13,929,286	11,660,530	13,910,420	14,083,420	20.8%
Health and Human Services Fees	1,379,170	1,426,320	1,424,210	1,332,800	-6.6%
Health Inspection: Restaurants	1,805,645	1,808,680	1,737,820	1,737,820	-3.9%
Health Inspections: Living Facilities	272,848	240,730	240,730	240,730	—
Health Inspections: Swimming Pools	544,905	501,220	526,390	526,330	5.0%
Indirect Costs: Grants	-198	0	0	0	—
Investment Income	81	0	0	0	—
Marriage Licenses	327,933	286,100	305,000	305,000	6.6%
Medicaid/Medicare Reimbursement	3,943,386	2,852,088	3,792,180	2,543,575	-10.8%
Miscellaneous Revenues	32,571	0	0	0	—
Nursing Home Reimbursement	658,315	666,850	666,850	666,850	—
Other Fines/Forfeitures	2,600	1,400	1,400	1,400	—
Other Intergovernmental	1,863,985	3,604,906	4,405,100	4,131,373	14.6%
Other Licenses/Permits	53,417	73,620	71,170	71,170	-3.3%
<b>County General Fund Revenues</b>	<b>28,789,097</b>	<b>27,533,870</b>	<b>31,492,700</b>	<b>29,615,618</b>	<b>7.6%</b>
<b>GRANT FUND MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	31,625,428	31,469,476	31,469,476	33,170,688	5.4%
Employee Benefits	11,660,074	11,782,129	11,782,129	12,126,315	2.9%
<b>Grant Fund MCG Personnel Costs</b>	<b>43,285,502</b>	<b>43,251,605</b>	<b>43,251,605</b>	<b>45,297,003</b>	<b>4.7%</b>
Operating Expenses	34,734,072	33,111,748	33,111,748	34,442,696	4.0%
Capital Outlay	0	0	0	0	—
<b>Grant Fund MCG Expenditures</b>	<b>78,019,574</b>	<b>76,363,353</b>	<b>76,363,353</b>	<b>79,739,699</b>	<b>4.4%</b>
<b>PERSONNEL</b>					
Full-Time	534	544	544	544	—
Part-Time	43	40	40	35	-12.5%
FTEs	418.62	427.21	427.21	424.96	-0.5%
<b>REVENUES</b>					
Federal Grants	19,946,419	15,615,146	15,615,146	18,699,791	19.8%
HB669 Social Services State Reimbursment	35,446,217	34,356,477	34,356,477	35,909,183	4.5%
Medicaid/Medicare Reimbursement	3,066,452	0	0	0	—
Miscellaneous Revenues	1,120,534	0	0	77,967	—
State Grants	18,801,187	26,261,730	26,261,730	24,921,047	-5.1%
Other Charges/Fees	86,610	0	0	0	—
Other Intergovernmental	269,884	130,000	130,000	131,711	1.3%
<b>Grant Fund MCG Revenues</b>	<b>78,737,303</b>	<b>76,363,353</b>	<b>76,363,353</b>	<b>79,739,699</b>	<b>4.4%</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>271,660,246</b>	<b>284,561,313</b>	<b>280,986,825</b>	<b>288,993,599</b>	<b>1.6%</b>
<b>Total Full-Time Positions</b>	<b>1,326</b>	<b>1,352</b>	<b>1,352</b>	<b>1,359</b>	<b>0.5%</b>
<b>Total Part-Time Positions</b>	<b>331</b>	<b>329</b>	<b>329</b>	<b>327</b>	<b>-0.6%</b>
<b>Total FTEs</b>	<b>1,568.76</b>	<b>1,588.87</b>	<b>1,588.87</b>	<b>1,593.66</b>	<b>0.3%</b>
<b>Total Revenues</b>	<b>107,526,400</b>	<b>103,897,223</b>	<b>107,856,053</b>	<b>109,355,317</b>	<b>5.3%</b>

## FY16 APPROVED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY15 ORIGINAL APPROPRIATION</b>	<b>208,197,960</b>	<b>1161.66</b>
<b><u>Changes (with service impacts)</u></b>		
Enhance: Montgomery Cares to Increase Primary Care Reimbursement \$2 Per Visit, Specialty Care, Behavioral Health Specialist - Holy Cross - Aspen Hill Clinic, Muslim Community Dental Clinic, Care for Kids Enrollment Growth [Health Care for the Uninsured]	592,056	0.00
Add: Positive Youth Services at Wheaton High School Wellness Center Beginning in January 2016 [Positive Youth Development]	271,300	0.00
Add: Implementation of Bill 13-15 - The Child Care Expansion and Quality Enhancement Initiative [Office of the Director]	253,095	3.00
Add: Children's Opportunity Fund [Service Area Administration]	250,000	0.00
Enhance: County Dental Clinics to Increase Capacity [Dental Services]	100,000	0.00
Add: Reginald S. Lourie Center - Address Growing Caseload [Child Welfare Services]	49,910	0.00
Add: Planning for Anti-Poverty Pilot Program [Office of Community Affairs]	32,700	0.00
Add: Health Insurance Application Assistance for Employees of County Contractors [Office of the Director]	30,000	0.00
Add: Village Start-up Grants for Low and Moderate Income and Diverse Communities [Senior Community Services]	10,000	0.00
Eliminate: Community Educator Contract to Reflect In-House Services Provided [Child Welfare Services]	-24,000	0.00
Reduce: Business Counseling and Support Services for Child Care Institutions [Early Childhood Services]	-50,000	0.00
Eliminate: Social Work Service Contract with MCPS for Services at the Ewing Center [Child and Adolescent School and Community Based Services]	-64,000	0.00
Eliminate: Service Contracts Due to MCPS Disciplinary Policy Change and Reduced Demand [Child and Adolescent School and Community Based Services]	-82,240	0.00
Reduce: Defer Implementation of the Kennedy Cluster Early Childhood Services to Align with the Beginning of School Year [Early Childhood Services]	-104,156	0.00
Eliminate: The Maryland Energy Assistance Program [Rental & Energy Assistance Program]	-500,000	0.00
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: FY16 Compensation Adjustment	3,747,588	0.00
Increase Cost: Add Funds to Developmental Disability Supplement to Increase the Differential Between Wages Paid to Direct Service Personnel and the County Minimum Wage [Community Support Network for People with Disabilities]	969,420	0.00
Increase Cost: Retirement Adjustment	776,948	0.00
Increase Cost: 2 Percent Increase to Non-profit Contracts	683,790	0.00
Increase Cost: Child Care Subsidies for Children Ages 2-5 in the Lowest Income Brackets [Child Care Subsidies]	550,880	0.00
Increase Cost: Group Insurance Adjustment	316,300	0.00
Increase Cost: Risk Management Adjustment	209,772	0.00
Increase Cost: Annualization of FY15 Lapsed Positions	194,304	0.00
Increase Cost: Set Developmental Disability Direct Service Worker Wage at 125 Percent of Minimum Wage [Community Support Network for People with Disabilities]	146,688	0.00
Increase Cost: Annualization of South Lake Linkages to Learning Program [Linkages to Learning]	122,377	0.00
Increase Cost: Public Health Officer [Service Area Administration]	37,850	0.00
Increase Cost: 2 Percent Inflationary Adjustment for Residential Treatment Providers [Behavioral Health Planning and Management]	20,950	0.00
Decrease Cost: Victims Compensation Fund Adjustment [Trauma Services]	-370	0.00
Decrease Cost: Public Information Department (PIO) Chargeback Adjustment [Office of the Director]	-7,468	-0.20
Decrease Cost: Motor Pool Rate Adjustment	-24,054	0.00
Decrease Cost: Align Funding for Food Recovery Program to Appropriately Reflect Demand [Environmental Health Regulatory Services]	-40,000	0.00
Decrease Cost: Contracts for Billing Consultants, Marketing and Lab Services [School Health Services]	-40,000	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY15	-43,800	0.00
Decrease Cost: Defer Execution of Contract for Mobile Crisis Team for Children and Adolescents to January 2016 [24-Hour Crisis Center]	-50,000	0.00
Decrease Cost: Defer Implementation of Shared Outpatient Psychiatrist Contract to January 2016 [Behavioral Health Planning and Management]	-55,000	0.00
Decrease Cost: Printing and Mail	-80,190	0.00
Decrease Cost: Defer Implementation of Adult Behavioral Health Enhancement to January 2016 [Outpatient Behavioral Health Services - Adult]	-112,500	0.00
Decrease Cost: Annualization of FY15 Personnel Costs	-138,855	3.24
Decrease Cost: Eliminate Matching Funds for Reproductive Health Grant Administration Reflecting State Shift to Contract Directly with Providers [Health Care for the Uninsured]	-170,133	0.00
Decrease Cost: Six Contractual Positions from Community First Choice - Supports Planning and Provide Services through Existing Private Sector Providers [Community First Choice]	-411,622	0.00
Decrease Cost: Montgomery Cares to reduce Caseload to 28,500 Unduplicated Patients, Support for Electronic Health Records, Pharmacy Assessment, Patient Satisfaction Survey, and Training for Medicaid Participation [Health Care for the Uninsured]	-755,581	0.00

	Expenditures	FTEs
Decrease Cost: Align Community First Choice Nurse Monitoring Budget to Expenditures Following Year One Implementation [Community First Choice]	-1,029,908	0.00
Decrease Cost: Increase Lapse	-2,233,426	0.00
Shift: Developmental Disability Resource Coordination Program - Transition All Clients to Private Providers in FY15 and Reinstate a Program in FY16 Serving 500 Clients [Community Support Network for People with Disabilities]	-2,292,685	1.00
<b>FY16 APPROVED:</b>	<b>209,253,900</b>	<b>1168.70</b>
<b>GRANT FUND MCG</b>		
<b>FY15 ORIGINAL APPROPRIATION</b>	<b>76,363,353</b>	<b>427.21</b>
<b><u>Changes (with service impacts)</u></b>		
Enhance: Infants & Toddlers Consolidated Local Implementation Grant (CLIG) for Medicaid (0F64169) [Infants and Toddlers]	1,180,934	0.00
Enhance: HHS AIDS Case Management Grant (2001189) [STD/HIV Prevention and Treatment Program]	222,705	2.35
Add: Sexual Health & Recovery Grant (2001861) [STD/HIV Prevention and Treatment Program]	151,442	0.85
Enhance: Emergency Preparedness - Cities Readiness Grant (2000766) [Public Health Emergency Preparedness & Response]	133,985	0.00
Enhance: HIV Prevention Services (2001051) [STD/HIV Prevention and Treatment Program]	130,496	1.55
Enhance: Administrative Care Coordination (0F62087) [Women's Health Services]	130,000	0.00
Enhance: Ryan White Case Management Grant (2000614) [STD/HIV Prevention and Treatment Program]	112,082	-0.45
Eliminate: Meade School Health Obesity Grant (2000807) [School Health Services]	-20,000	0.00
Reduce: HHS Expanded Breast & Cervical Cancer Grant (2000992) [Women's Health Services]	-75,000	0.00
Reduce: Maryland Recovery Support Expansion (2001431) [Treatment Services Administration]	-76,826	0.00
Eliminate: HHS Early Childhood Advisory Council (2001450) [Early Childhood Services]	-142,830	0.00
Reduce: Housing Opportunities for Persons with AIDS Grant - Administration (F64133A) [STD/HIV Prevention and Treatment Program]	-264,594	0.00
Reduce: Single Point of Entry (0F61804) [Community Support Network for People with Disabilities]	-409,560	0.00
Eliminate: Maryland Family Planning Grant Not Awarded in FY16 (0F62082) [Women's Health Services]	-459,073	-1.00
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: House Bill 669 Funding	1,552,707	-1.00
Increase Cost: Maryland Health Benefit Exchange (2001651) and Maryland Health Benefit Exchange-State (2002071) [Office of the Director]	973,686	0.00
Increase Cost: Community Mental Health Grant (0F60032)	261,862	0.00
Technical Adj: Infants & Toddlers CLIG Part B 619 (0F64168), Infants & Toddlers Individuals With Disabilities Education Act (IDEA) Extend Individualized Family Service Plan (IFSP) (2001186) [Infants and Toddlers]	73,328	0.00
Technical Adj: Pregnant Women and Children's Grant - Maryland Kids County Eligibility (0F62053) [Office of Eligibility and Support Services]	0	-1.00
Technical Adj: Nutrition Services Counseling in Ryan White Part A Grant (2000620) [STD/HIV Prevention and Treatment Program]	-9,153	-1.00
Technical Adj: Miscellaneous Grant Changes	-16,862	0.33
Technical Adj: Ryan White II Consortia Services (0F62077) [STD/HIV Prevention and Treatment Program]	-72,983	-2.88
<b>FY16 APPROVED:</b>	<b>79,739,699</b>	<b>424.96</b>

## FUNCTION SUMMARY

Program Name	FY15 Approved		FY16 Approved	
	Expenditures	FTEs	Expenditures	FTEs
Aging and Disability Services	43,559,385	164.93	41,454,169	166.43
Behavioral Health and Crisis Services	41,224,381	209.70	42,536,068	210.70
Children, Youth, and Family Services	74,426,917	526.43	78,785,236	525.43
Public Health Services	69,193,812	489.71	70,719,459	489.20
Special Needs Housing	20,511,872	63.50	20,677,750	64.50
Administration and Support	35,644,946	134.60	34,820,917	137.40
<b>Total</b>	<b>284,561,313</b>	<b>1588.87</b>	<b>288,993,599</b>	<b>1593.66</b>

## FUTURE FISCAL IMPACTS

Title	APPR. FY16	FY17	FY18	(\$000's) FY19	FY20	FY21
This table is intended to present significant future fiscal impacts of the department's programs.						
<b>COUNTY GENERAL FUND</b>						
<b>Expenditures</b>						
<b>FY16 Approved</b>	<b>209,254</b>	<b>209,254</b>	<b>209,254</b>	<b>209,254</b>	<b>209,254</b>	<b>209,254</b>
No inflation or compensation change is included in outyear projections.						
<b>Annualization of Positions Approved in FY16</b>	<b>0</b>	<b>348</b>	<b>348</b>	<b>348</b>	<b>348</b>	<b>348</b>
New positions in the FY16 budget are generally lapsed due to the time it takes a position to be created and filled. Therefore, the amounts above reflect annualization of these positions in the outyears.						
<b>Elimination of One-Time Items Approved in FY16</b>	<b>0</b>	<b>-52</b>	<b>-52</b>	<b>-52</b>	<b>-52</b>	<b>-52</b>
Items approved for one-time funding in FY16, including office furniture, laptops, and desk phones, that will be eliminated from the base in the outyears.						
<b>Labor Contracts</b>	<b>0</b>	<b>758</b>	<b>758</b>	<b>758</b>	<b>758</b>	<b>758</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.						
<b>Bill 13-15 - The Child Care Expansion and Quality Enhancement Initiative - Annualization of Ongoing Expenses</b>	<b>0</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
Assume to implement Bill 13-15 beginning in January 2016. The amount above reflects the annualization of operating costs in the outyears.						
<b>Bill 13-15 - The Child Care Expansion and Quality Enhancement Initiative - Strategic Plan</b>	<b>0</b>	<b>0</b>	<b>-75</b>	<b>-75</b>	<b>75</b>	<b>0</b>
Fund the implementation of the County's Child Care Strategic Plan as required by Bill 13-15. Strategic Plan will be completed in FY17 and updated every three years.						
<b>Dennis Avenue Health Center (P641106)</b>	<b>0</b>	<b>204</b>	<b>204</b>	<b>204</b>	<b>204</b>	<b>204</b>
These figures represent the impacts on the Operating Budget of projects included in the FY16-20 Approved Capital Improvements Program.						
<b>FY16 Developmental Disability Supplement - 125 Percent of Minimum Wage</b>	<b>0</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>49</b>
Fund FY16 Developmental Disability Supplement Direct Service Worker Wage at 125 percent of Minimum Wage.						
<b>High School Wellness Center (P640902)</b>	<b>0</b>	<b>904</b>	<b>904</b>	<b>1,705</b>	<b>1,714</b>	<b>1,714</b>
These figures represent the impacts on the Operating Budget of projects included in the FY16-20 Approved Capital Improvements Program.						
<b>Progress Place Relocation and Personal Living Quarters (P601401)</b>	<b>0</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>
These figures represent the impacts on the Operating Budget of projects included in the FY16-20 Approved Capital Improvements Program. The impact of program operational needs will be reassessed during the FY17 budget discussion.						
<b>School Based Health &amp; Linkages to Learning Centers (P640400)</b>	<b>0</b>	<b>108</b>	<b>131</b>	<b>154</b>	<b>154</b>	<b>154</b>
These figures represent the impacts on the Operating Budget of projects included in the FY16-20 Approved Capital Improvements Program.						
<b>Subtotal Expenditures</b>	<b>209,254</b>	<b>211,650</b>	<b>211,598</b>	<b>212,422</b>	<b>212,581</b>	<b>212,506</b>

## ANNUALIZATION OF PERSONNEL COSTS AND FTES

	FY16 Approved		FY17 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Add: Implementation of Bill 13-15 - The Child Care Expansion and Quality Enhancement Initiative [Office of the Director]	151,330	3.00	362,780	3.00
Shift: Developmental Disability Resource Coordination Program - Transition All Clients to Private Providers in FY15 and Reinstate a Program in FY16 Serving 500 Clients [Community Support Network for People with Disabilities]	-80,672	1.00	55,723	1.00
<b>Total</b>	<b>70,658</b>	<b>4.00</b>	<b>418,503</b>	<b>4.00</b>